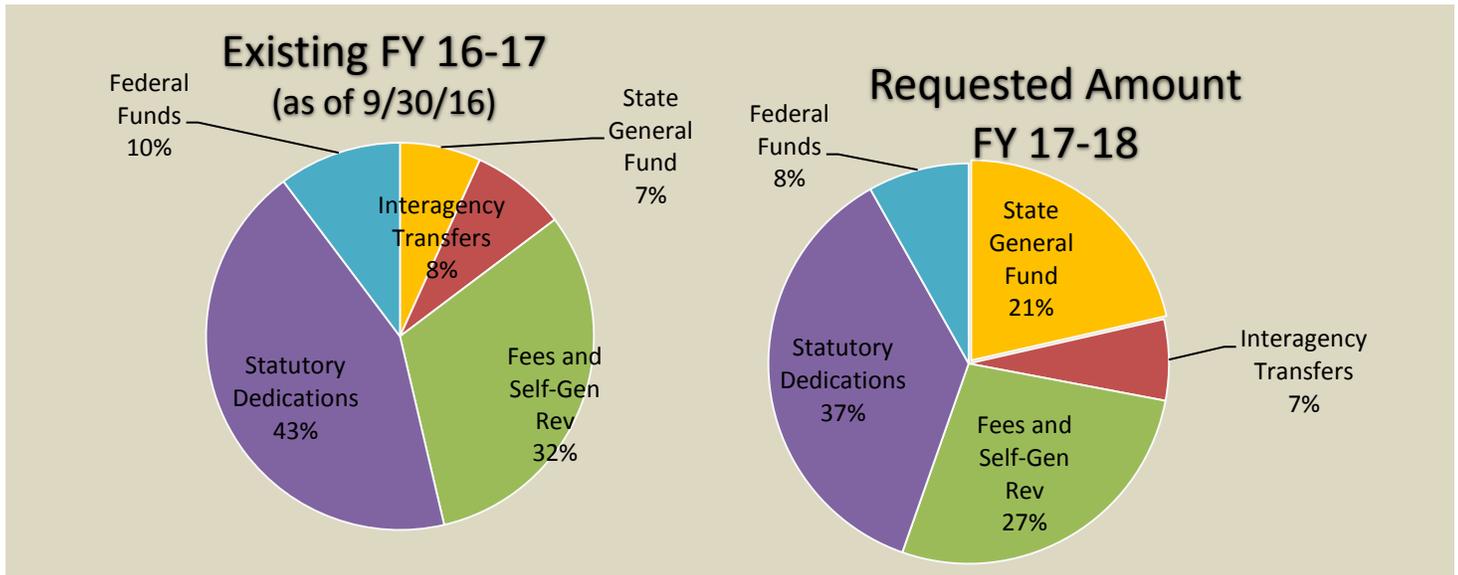


PUBLIC SAFETY

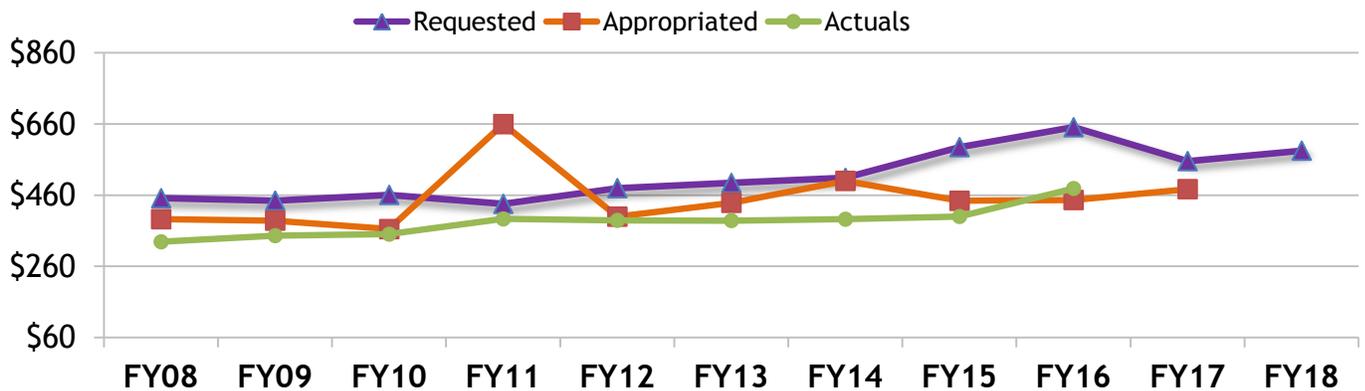
FY 18 Total Amount Requested = \$585.2 Million, or an increase of 22%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$32,361,099	\$125,460,067	\$93,098,968	287.7%
Interagency Transfers	\$23,654,900	\$38,036,571	\$38,258,311	\$221,740	0.6%
Fees and Self-Gen Rev	\$154,879,372	\$151,286,032	\$160,351,433	\$9,065,401	6.0%
Statutory Dedications	\$202,475,607	\$207,701,083	\$213,332,211	\$5,631,128	2.7%
Federal Funds	\$30,384,446	\$49,067,423	\$47,789,700	(\$1,277,723)	(2.6%)
TOTAL MOF	\$411,394,325	\$478,452,208	\$585,191,722	\$106,739,514	22.3%
Authorized Positions	2,413	2,429	2,558	129	5.3%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

PUBLIC SAFETY

Significant Requests

- No New and Expanded programs.
- \$2.5 million for inflation and \$7.5 million for salary adjustments (performance, training series promotions and other compensation).
- \$6.4 million for a 50-slot Cadet Class.
- 79 new positions as follows: Office of Management and Finance, (2 attorneys, \$220,004); State Police, (43 support staff positions, \$2.6 million); and Office of the State Fire Marshal (11 plan reviewers, 20 inspection personnel and 3 administrative support positions, \$3.8 million).
- \$20 million to replace the existing Computerized Criminal History System and \$16 million for a Video Poker Central System.
- \$12 million for aviation maintenance and acquisitions – including two Bell 407 helicopters to replace two OH-58 helicopters and refurbishment of two Bell TH-67 military surplus helicopters to replace two OH-58 helicopters.
- \$9.8 million for 658 vehicles – 4 new and the remainder replacement.
- \$8 million for the OMV reengineering project.
- \$4.5 million for an Injury Quantification Program for the Louisiana Oil Spill Coordinator’s Office.
- \$2.6 million for a Special Entrance Rate for Office of Motor Vehicle entry level positions (proposed rate \$12.11 per hour from \$9.54).
- \$2.6 million for Stationary Scale repairs at the Weights and Standards stations.

Department Contacts

Name	Title	Phone Number
Michael Edmonson	Deputy Secretary	(225) 925-6032
Jason Starnes	Deputy Superintendent	(225) 925-6032